



## **COUNTY GOVERNMENT OF KAJIADO**

# **ANNUAL DEVELOPMENT PLAN 2017/2018**

**SUSTAINABLE GROWTH AND DEVELOPMENT FOR QUALITY  
LIFE**

**September 1<sup>st</sup> 2016**

## **FORWARD**

The 2017/2018 Kajiado County Annual Development Plan (ADP) was prepared in accordance to the Medium Term Expenditure Framework (MTEF). This plan is the third to be prepared to facilitate implementation of the 2013-2017 Kajiado County Integrated Development Plan. The plan is aligned to the Sustainable Development Goals (SDGs), Vision 2030, the Second Medium Term Plan. It seeks to implement programmes that will enhance sustainable economic growth and development geared to improve the living standards.

The ADP is part of the budget preparation process and has adopted the Programme Based Budgeting (PBB) approach. The PBB format highlights clear cut programmes, its objectives, targets, performance indicators, funding and the intended outputs for each project. The plan therefore provides a basis for monitoring and evaluation of the next budget and performance management for the government. The ADP is formulated under the strategic policies of the county government with an aim of enhancing growth and development of the county economy.

The Medium Term Framework and hence the 2017/18 ADP highlights key strategic policies aligned in four major pillars namely: Economic; Social; Foundations and Macro. These broad strategic policies are to be implemented through intensive investment in various subsectors: i) agricultural and livestock sector; ii) promotion of trade, cooperatives and local tourism; iii) climate change, environmental conservation and management; iv) education; v) sports, culture, Gender, disability, youth etc; vi) water and sanitation; vii) health infrastructure and services; and viii) infrastructural development - roads, energy, ICT, transport and irrigation.

It has also made reference to key statutory documents such as the Kenya Vision 2030, Kajiado County Integrated Development Plan (CIDP), and the Second Medium Term Plan (2013-2017). The preparation of 2017/18 ADP is a product of collaborative efforts from Sector Working Groups (SWGs) and other key stakeholders. Proper implementation of the ADP will bring about better service delivery, economic growth, and employment creation, improvement of standards of living and ultimate reduction of poverty in the county.

**MR. KESWE MAPENA**  
**CEC FINANCE AND ECONOMIC PLANNING**

## **ACKNOWLEDGEMENT**

The 2017/18 ADP provides the basis for budgeting, and implementation of development strategies and policies for the County Government. This plan was prepared through a collaborative effort from various stakeholders and the entire County Government.

I wish to acknowledge the Governor of Kajiado County, H.E. Dr. David Nkendianye and the Deputy Governor H.E Paul Ntiati for the invaluable support and leadership throughout the process of preparing this plan. Special thanks go to the County Executive Committee Members (CECM) in charge of various county government entities for their contribution and support to the process. Special acknowledgement goes to the CECM for Finance and Economic Planning, Mr. Keswe Mapena, for his guidance in the development of this plan. I recognize the effort, support, and advice of the County Assembly through the leadership of the Hon. Speaker Mr. Johnson Osoi and the House Committee in charge of Finance and Economic Planning.

Appreciation goes to all the Accounting Officers in leading their teams to come up with sector reports that informed this plan. I wish to express my gratitude to all the Directors and the Heads of Departments for their tireless effort towards the preparation of this plan. I wish to acknowledge the role of the department of Budget and Economic Planning department in coordinating and providing technical guidance in the development of this plan.

Finally, I wish to appeal the readers and our stakeholders to send us comments for improvement of the next plan.

**MORRIS P. KAAKA**  
**CHIEF OFFICER FINANCE AND ECONOMIC PLANNING**

## Table of Contents

### Contents

FORWARD.....	2
ACKNOWLEDGEMENT .....	3
LIST OF ACRONYMS .....	5
LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN .....	7
1.0 INTRODUCTION .....	9
OVERVIEW OF DEVELOPMENT IN 2015/16 FINANCIAL YEAR .....	11
DEVELOPMENT PROGRAMMES 2017/18 .....	25
FINANCING THE 2017/18 ADP.....	54
Annex 1: 2017/18 Annual Development Plan Budget.....	55

## **LIST OF ACRONYMS**

ADC	Alcoholic Drink Control
ADP	Annual Development Plan
AI	Artificial Insemination
AMS	Agricultural Mechanization Services
ANC	Antenatal Care
ATC	Agricultural Training Center
BOG	Board of Governors
BOM	Board of Management
CA	County Assembly
CBEF	County Budget and Economic Forum
CCPP	Contagious Carine Pleuro Pneumonia
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGK	County Government of Kajiado
CPSB	County Public Service Board
CT	County Treasury
ECDE	Early Childhood Development Education
FMD	Foot and Mouth Disease
FY	Financial Year
GIS	Geographic Information Systems
HRM	Human Resource Management
ICT	Information Communication and Technology
ID	Identification Card
IFMIS	Integrated Financial Management Information System
LAN	Local Area Network
M&E	Monitoring and Evaluation

M&E	Monitoring and Evaluation
MCH	Mother and Child Care
NACADA	National Campaign Against Drugs Agency
NPI	Natural Products Industry Initiative
OPD	Out Patient Department
PFM	Public Finance Management
PMTCT	Prevention of Mother to Child Transmission
PWD	Persons With Disability
TB	Tuberculosis
WAN	Wide Area Network

## LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

The 2017/18 FY ADP is prepared under the Public Finance Management Act (PFM) 2012 Section 126.

a) Section 126 (2) states that the County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

PFMA, 2012 Sec 126 (1) highlights that the ADP should include the following:

- detailed programmes that need to be delivered ;
- strategic priorities to each programme will contribute;
- the services or goods to be provided;
- measurable indicators of performance where feasible;
- The budget allocated to each programme.

b) The format and regulations for preparing the ADP are highlighted in the PFMA, 2012 Sec 126 (1) and Article 220(2) of the Constitution, which includes—

- i. strategic priorities for the medium term that reflect the county government's priorities and plans;
- ii. a description of how the county government is responding to changes in the financial and economic environment;
- iii. programmes to be delivered with details for each programme of-
  - a. the strategic priorities to which the programme will contribute;
  - b. the services or goods to be provided;
  - c. measurable indicators of performance where feasible; and
  - d. the budget allocated to the programme;
- iv. payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- v. a description of significant capital developments;
- vi. a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
- vii. a summary budget in the format required by regulations; and

- viii. such other matters as may be required by the Constitution or this Act.
  
- c) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly



## **1.0 INTRODUCTION**

The third 2017/18 County Annual Development Plan (ADP) aims at enhancing sustainable economic growth and development to ensure quality of life of citizens as indicated in the 2016 County Fiscal Strategic Paper (CFSP). It provides key development policies and strategies for planning for the Medium Term period of FY 2017/18. These policies and strategies to be reaffirmed are under four main pillars as follows:

### **a) Economic Pillar**

- Support to the Agricultural and Livestock Development Sector;
- Promotion of trade, cooperatives and local tourism;

### **b) Social Pillar**

- Enhancing access to education;
- Access to quality and affordable healthcare services;
- Addressing climate change, environmental conservation and management;
- Improved access to clean water and sanitation;
- Promotion of sports, arts, and culture;
- Empowering women, youth and persons with disability;

### **c) Governance Pillar**

- County administration and management;
- Representation, legislation and oversight;

### **d) Foundations**

- Macroeconomic stability for sustained growth and development;
- Investing in infrastructure development;
- Land reforms;
- Public service and human resources development.

## **Organization of the Plan**

This plan has four main chapters; chapter one provides an introduction and a legal basis for developing the plan. It captures the key pillars, policies, and strategies for Kajiado County development, which is a reaffirmation of the Kajiado CIDP. Chapter two captures an overview of the achievements for the FY 2015/16, any major development challenges and key strategies to be implemented in the next financial year. It shows major outputs achieved as per the targets set by county departments. Chapter three development plans for the FY 2017/16 in line with the PBB format, their targets, key indicators, and the estimated budget. Chapter four provides an overview of the strategies to finance the estimated budget for the next financial year. It also captures a summary of the budgetary allocation per the programme. This plan requires an estimated Kshs. 8.2 billion to be financed by the County government and other development partners.

## **OVERVIEW OF DEVELOPMENT IN 2015/16 FINANCIAL YEAR**

This section highlights projects and programs implemented in the financial year 2015/2016, achievements and major challenges encountered during the implementation of various development programmes/projects.

### **Office of the Governor**

The Office of the Governor coordinates all operations and service delivery of the county government. During the year the office spearheaded policy formulation and implementation; public participation forums; and in celebration of national public holidays. The state of the county report for the year was presented in a public forum in Kajiado North Sub County. The office facilitated cordial working relationship with the vital national government agencies especially the National Treasury, Commission on Revenue Allocation and the Controller of Budget among other national government Ministries, Departments and Agencies.

### **County Assembly**

Kajiado County Assembly plays the role of representation, legislation and oversight so as to promote equitable and sustainable political, social and economic development countywide. The major achievements realized by the CA during the 2015/16 FY include passing of Acts, Regulations, Policies and Bills.

The Acts passed were:

- The Kajiado County Environment management Act, 2015;
- The Kajiado County Revenue Administration Act, 2015;
- The Kajiado County Rating Act, 2015;
- The Kajiado County Trade Licensing Act, 2015;
- The Kajiado County Fire and Rescue Service Act, 2015;
- The Kajiado County Disaster Management Act, 2015;
- The Kajiado County Bursary & Grant and Scholarship Fund Act, 2015;
- The Appropriation Act, 2015 ; and
- The Kajiado County Supplementary Appropriation Act, 2016

The Regulations passed were:

- Disability Mainstreaming Regulations;
- Kajiado County Assembly-Car & Mortgage Loan Fund Regulations 2016 for Staff & MCAs, Car & Mortgage for Employees of the Executive arm of County Government;
- County Disability Fund regulations 2015;
- Disability Mainstreaming Fund & Youth & Women Fund Regulation;
- County Youth & Women Fund regulations;
- Alcoholics Drinks Control (Licensing) Regulations, 2016.

Policies passed were:

- Sand Harvesting policy;
- The Forest (Charcoal) Regulations, 2015.

The CA developed the Public relations Procedure Manual and also received bills from various departments to be passed, these include: The Kajiado County Polytechnics Bill, The Kajiado County Fire and rescue service Bill, The Kajiado County Transport Bill.

In order to improve the efficiency of the county assembly workforce, the CA conducted ten (10No.) trainings for both the MCAs and the staff, and also recruited 24 staff. Other achievements included implementation of The County Assembly's Staff/Members medical scheme, Car & Mortgage Loan Fund; and Establishment of Employee scheme of service. The CA also conducted 58 No. public participation forums countywide.

### **County Public Service Board**

The Public Service Board is in the process of preparing delegation tools. Promotion of staff is under implementation targeting all county staff. Various trainings were done in the year targeting the board members.

### **Finance and Economic Planning**

The County Treasury is responsible for monitoring, evaluating and overseeing the management of public finances and economic affairs of the county. Decentralization of IFMIS has been successful to all the county departments, capturing of revenues in the system as well internet banking was implemented. These have assisted in smooth running of system reducing the time taken to process

payments. The County Assembly enacted the revenue Acts; Kajiado county revenue administration Act, 2015; Kajiado County Trade License Act, 2015 and the Kajiado County Rating Act, 2015. These laws will be instrumental in implementation of the Finance Act and revenue mobilization. Embracing of cashless mode of payment has reduced pilferages and inefficiencies. Overall revenue collection in the year was 52 percent against the set target.

In order to ensure total compliance of the laid down regulations and procedures in financial management, the Audit department has conducted 11 audits producing audit reports for various departments in the county. The Procurement department conducted trainings targeting suppliers on public procurement process and e-procurement as well as the procurement plan in line with PFM Act. The County Treasury which also is mandated with preparation, submission and publishing of statutory documents submitted the ADP 2015, CBROP 2015, CFSP 2016, DMS 2016 and the budget estimates for 2016/17 FY.

### **Health Services**

In order to increase health care accessibility, the department has been implementing major infrastructural development to upgrade existing county hospitals; most of which are at different completion stages. These facilities includes construction of the Loitokitok MCH, Kajiado referral MCH, Ongata Rongai Health Center, and Matasia Health Center. In addition, the department also undertook the construction, renovation, upgrading, rehabilitation, and equipping of a total of 36 health centres and dispensaries across the county. The department has completed various works at 17 health facilities across the county in 2015/16 FY; among these are refurbishment of Loitokitok Sub County hospital mortuary unit, Rongai Health Centre mortuary and renovation of Osarai Dispensary.

129 outreaches were conducted by health facilities and the Beyond Zero Campaign to increase access to health services.

The department conducted health awareness and uptake of health services by carrying out 320 outreaches, 5 Community Health Units and 24 support supervisions to lower units, and advocacy. The other achievement include licensing of 5,324 food premises and examining of 7,894 food handlers for the purposes of increasing safety among the public.

In an effort to reduce the incidences of preventable diseases, 84% of children were fully immunized, which is an increase from 73.4% in 2014/15 FY, while 95% HIV positive mothers were given prophylaxis to boost their immune system.

The department launched the County nutritional plan in order to commemorate the National Nutritional Day with an aim of improving the nutrition status of the citizens of Kajiado. In addition, 97 sessions were held across the county to promote exclusive breastfeeding in order to prevent malnutrition among the infants.

### **Education, Youth, Sports and Social Service**

During the year, the department constructed and equipped 77 ECDE centres and classrooms in various parts of the county to improve the learning environment and welfare of ECDE learners. The projects are at different stages of completion. The department also constructed administration blocks, toilets, dormitories, and ablution blocks in primary and secondary schools and fencing. In addition, laboratories in secondary schools and renovation of primary schools was done.

To impact vocational, entrepreneurship skills, the county initiated construction and rehabilitation of 4 polytechnics; Oloolua, Ole Kasasi, Kware, Bondeni.

Under sports and sports competitions, 2 stadiums were started, Ngong and Nakeel. The county participated in various sport competition held within and outside the county.

### **Industrialization and Enterprise Development**

The department has continued to implement construction of various markets across the county. These include: Rongai ESP, Bulbul, Kiserian, Kimana, Matasia, Kajiado, Mile 46, Entasopia, Oloitokitok, Isinya and Namanga which are at different stages of completion. The department targets to increase the number of traders operating in the markets and enhance the working environment.

The department has been disbursing loans to traders with an aim of promoting business where the total repayment was Kshs.848, 927/-. The Weights and Measures unit of the department facilitated verification of trader's equipment like the fuel dispensers and weighing bridges at gazetted stamping stations in all the sub- counties.

To promote cooperative development, 56 new cooperative societies and revived 7 others. Various trainings were conducted targeting leaders, awareness campaigns, and inspections were conducted. Cooperative society audits were done in the year while 5 management reports were prepared. The county celebrated Ushirika day in Kajiado Central.

The department of Tourism participated in Magical Kenya Travel Expo (MKTE) which aims at raising profile of tourism destination in Diani, Kwale County where Kajiado won the 2nd best award. Resource mapping of all tourism sites in the county was facilitated by the department in partnership with NTV and KWS

The county participated in the Miss Tourism National event in the year and emerged top ten and got 2 awards (Miss Tourism Greater Nairobi Region, representing Kajiado, Nairobi; and Kiambu counties and also best traditional dress). The “Kajiado Goes Green” was initiated by Miss Tourism Kajiado County which aimed at educating students on the importance of trees and conserving the environment.

The department of industrialization undertook resource mapping and developed a database of existing cottage industries in the county. Trainings were conducted for the Keekonyokie slaughter house biogas plant group, Maa beadwork women groups and the craftsmen in Ngong town to create capacity to enable them improve quality and designs of their products.

### **Land, Physical Planning, Environment, Wildlife and Natural Resources**

The implements its mandate through two main programmes which are land policy and planning; and environmental management.

In promotion of a sustainable environments, various activities were undertaken in the year like rehabilitation of Ngong and Kitengela dumpsites access roads and management of solid waste. Other activities included distribution of 30,000 tree seedlings across the county. The Forests (Charcoal) policy, 2015 was passed. Implementation of the policy will facilitate sustainable management of the forests resource. The department is in the process of constructing a perimeter wall at the KCB grounds within Kajiado town with the aim of creating a recreation park.

Under the land policy and planning programme, the department continues to oversee the preparation of the County Spatial Plan. Procurement of various equipment such as the GIS software, hardware and CSP a vehicle and consultancy services. Planning of various towns was done including; Illasit, Enkaroni, Oloosuyian, Ilbissil and Olekasasi towns. 1 No. Zoning Plan and zoning guidelines to control development along the Kitengela – Namanga highway have been prepared. The department is in the process of developing the County Land Policy regulations and Land subdivision regulations to facilitate resolving of long standing group ranch and land disputes as well as control the regulation of land sub divisions. 4 no group ranch disputes have been resolved.

Validation of towns was done within 4 trading centres including Oloosirkon, Isinya, Kisaju and Noonkopir, valuation roll created and maps updated to conform to allocation. Consecutively, 35 No. trading centre maps have been scanned & geo-referenced. Digitization of plot allocations in county land registry was therefore facilitated.

In 2017/18 FY, the department wishes to complete the spatial plan for multi sector use, Purchase 1 No. Real Time Kinematics Survey Instruments and 1 No. Total station as well as equip a GIS lab for the sector. Also, the department plans to purchase more excavators for dumpsite management, facelift and beautify major parks within the county; and purchase more self-loading trucks and utility vehicles.

### **Agriculture, Livestock and Fisheries**

The County department of Agriculture, Livestock and Fisheries is mandated to improve food production and livelihoods in the county. In order to achieve this the department implemented programmes such as: Animal Husbandry, Livestock Resource Management and Development; Agricultural Development; and Fisheries Development.

The department is in the process of formulating County Animal Welfare Bill for submission to County Executive Committee for consideration. In improvement of livestock productivity in the county, the department of livestock production coordinated trainings targeting 500 livestock keepers countywide on pasture establishment and conservation; 7500 livestock keepers reached in Kajiado East and Central Sub-counties on Pastoral Field School (PFS) and normal extension; 2



Disaster Risk Reduction (DRR) Community Action Plans formulated for Kajiado Central and West Sub-counties on Community Managed DRR; 2 Pastoral Field Schools on pasture bulking mobilized and sensitized in Kajiado Central and West Sub-counties so as to improve livestock feed reserve; 200 farmers sensitized in Kajiado Central and East Sub-counties on Ipomoea control; 15,000 hay bales harvested and stored at Demo farm so as to improve pasture conservation.

In livestock value addition the department completed construction of Imbirikani slaughter house whereby electricity was installed and also installed tanning machines in Isinya Mini Tannery. The department also carried out inspection and licensing of slaughter houses, meat carriers as well as hides and skins premises, in line with this activity 13 local slaughterhouses, 101 meat transport carriers and 35 hides and skins premises were inspected and licensed. Furthermore, the department trained 30 flayers on appropriate techniques aimed at improving the quality of hides and skins.

Under animal disease control sub-programme, the department vaccinated 859,761 livestock against Trans-boundary livestock diseases as follows: PPR-98,968; CCPP-97,564; Blue Tongue-246,845; Blanthrax-94,183; LSD-136,739; RVF-167,194; Rabies-8,123; S&GP-10,145. However, the department pointed out that the number of livestock vaccinated was far much below the recommended threshold of 80%. The department also conducted livestock disease surveillance where 30 field sampling were conducted for lab analysis and 30 stock routes inspection were done. In addition, Mass treatment and deworming of Livestock was undertaken where 19,432 livestock were treated and dewormed. The department also constructed 3 vaccination crushes in Loodokilani.

To provide a conducive environment to support livestock sales, department constructed 4 sale yards and rehabilitated 3 sale yards in Magadi, Ewuaso, Mosiro, Matapato North, Matapato South and Dalalekutuk. The department also carried out Livestock Markets Data collection and Monitoring where 280 visits were conducted in various sale yards countywide.

In order to improve the quality of veterinary services and animal welfare standards, the department conducted dissemination of veterinary extension information to 7,200 farmers through farm visits and demonstrations; conducted 3 programs on dog population control to curb zoonotic diseases; carried out veterinary clinical services whereby 30,500 clinical cases were handled; 550

inseminations were administered and 40 Artificial Insemination Service providers were supervised.

In promotion of crop husbandry, the department made various achievements: distributed 4060 bags of fertilizer to farmers with the support of the national government as well as 340 bales of traditional high value crops to farmers (vulnerable households) aimed at improving food security; trained 50 agricultural input suppliers to improve agribusiness and market development; To promote soil and water conservation, the department trained 40 famers on management of earth dams, conducted 2 exchange visits facilitated by Njaa Marufuku Kenya and carried out 5 demonstrations on the use of chisel plough facilitated by ASDSP through the field schools; in order to enhance dissemination of agricultural extension services the department carried out drought tolerant crops demonstrations countywide whereby 324 farmers were reached with agricultural extension messages, and through the support of ASDSP 5 pastoral field schools were established; moreover the department conducted 1No. Irrigation agronomy trainings supported by the State Department of Agriculture through Small Scale Horticultural Development Project (SHDP); to promote horticultural crop production countywide the department trained 20 farmers on greenhouse technology in Kajiado East-Faraj Latia resource centre.

In order to eradicate plant disease causing agents to improve plant yield, the department implemented various measures to achieve this objective: with the support of the national government the department launched 5 plant clinics countywide, trained 4 plant clinic doctors in Kajiado West, South and North and also serviced 25 armyworm traps; to improve post-harvest management the department conducted one (1No.) field surveillance in each sub County on post-harvest (PH) pests and also carried out 5 Field surveillance on migratory pests countywide.

The Agricultural Mechanization Services (AMS) facilitated desilting and rehabilitation of three (3no.) earth dams in Bissil (1No.) and Torosei (2No.). The Agricultural Training Centre (ATC) carried out trainings in various modern agricultural technologies.

Promotion of fish farming in the county was conducted: 16 fish ponds were constructed countywide and 10 farmer groups were trained on appropriate fish farming techniques.

## **Water and Irrigation**

The department of water and irrigation ensures increased accessibility to clean water and hygienic sanitation services in urban and rural areas and access to water for irrigation and county as stipulated in the objectives.

In promoting accessibility to clean water, reticulation of water services in Kajiado town phase I was completed while phase II has been launched, with 400 new water connections to residential plots and homesteads. Other projects completed in the year include: Endoinyo-Enkampi pipeline, Loitoktok water project; Olkirinyi pipeline and Esonorua water project pipeline. Rehabilitation of water points and boreholes completed in the year include: Olchorryokie, Oloimirimiri and Olkeriai –Ngatu borehole. Equipping of boreholes completed in the year included: Isilale borehole; Olmanie borehole, Lemongo borehole and Iltalal borehole and construction of water kiosk and cattle trough. The department has about 43 ongoing water projects at various levels of completion.

In order to increase accessibility to clean and hygiene sanitation services, the department has managed to construct sanitation block at Nkoile pry school. The sanitation block serves a boys dormitory holding 100 students. Construction of sanitation block at Olekasasi stadium is still ongoing.

Under irrigation programme, the department planned to construct Mosiro irrigation scheme although the project has not kicked off yet. However, lining of Enkaji Naibor and Impiro canals have been successfully completed adding 100 Ha more of irrigation land.

### **Public Service**

The department plays a key role in administration, management of human resource and coordination of citizen participation.

The human resource department facilitated trainings for 21 enforcement officers, 141 team building activities for various county departments. Trainings were also conducted for the County Human Resource Advisory Management Committee on roles and responsibilities to ensure employee disciplinary matters are handled effectively. Employee remuneration through payroll and pension schemes, medical cover for staff issuance of staff identity cards and automation of payslips were successfully implemented.

The Kajiado County Public Participation Bill was passed and assented into law during the year. This ensures that the public is fully involved in decision making as mandated by the Constitution of Kenya, 2010. In view of this, citizens were engaged through public participation forums conducted all over the county. The department also facilitated County Executive Committee meetings through the office of the county secretary and implemented the committee resolutions to ensure that policies are implemented. Moreover, the department properly coordinated county functions in all the administrative units through the County Administration; which improved service delivery.

### **Public Works, Roads, Energy and Transport**

The County Government investment in infrastructure in 2015/16 financial year focused on routine maintenance, gravelling and murraming. The department awarded various contracts in the year for construction of different roads across the county. 187 km of roads were graded and 15.5 km of roads were gravelled and murramed. The department facilitated opening of 2 drains along Bulbul road and AFC- Mathare; 3 culverts were constructed. The department undertook grading of 1130km of roads and opening of 255km new roads using department's heavy machinery.

Construction of parking bays at Ngong (lot II) covering 180m of cabro works; the Kitengela bus park has been ongoing, market stalls have been built within the bus park which are at 98% completion rate.

In order to improve security in the urban areas within the county, installation of street lights and floodlights was commenced by awarding contracts which are at different levels of completion. Urban areas that have been covered included; Installation of floodlights at Sholinke, Ilbisil, Kimana, Oloolua, Ongata Rongai, Urban area in Ildamat and installation of solar street lights in Ngong. Installation of 3 No. floodlights in Nkaimurunya and 1 No. at Oloolua have been completed.

The firefighting department received additional 6 No. fire engines and further recruited 60 No. firemen. During the year the department received 56 No. fire emergencies and was able to respond to 43 No. incidences adequately.

### **ICT, Gender and Social Services**

The department has continued to facilitate county branding by ensuring that the all entry and exit points, cess collection points, the county and sub county headquarters across the county have the court of arms.

In order to encourage reading, learning and research culture amongst residence of the County, the department has spear-headed the construction of a county modern library which is set to be completed in the 2017/18 FY. The County Website is fully operational and continues to be updated; this has improved connectivity and service delivery in addition to the operationalization of the Local Area Network (LAN) at the County Headquarters.

In regards to gender mainstreaming, the department developed two policies; Gender Mainstreaming policy and the Anti-FGM policy, which are awaiting approval. Economic empowerment trainings were held at Iloodokilani, Ilkeek Onyokie Olkeri, Mbirikani, Kimana, Kaputiei North, Oloosirkon/sholinke in order to increase and improve small scale businesses. The devolution conference was held at Meru to facilitate exposure to business opportunities and ideas, networking, and collaboration. The department held the International Day of Zero tolerance to FGM at Dalalekutuk and The Day of the African Child at Magadi to enhance sensitization of the community.

In line with the objective of the department of enhancing a well-regulated and respected liquor industry, 2025 outlets were licensed and raided 400 outlets across the county. With a mandate of creating an enabling environment for the Youths and Community, the department held county youth forum and over 200 youths actively participated. The Kajiado Talent Bila Drugs session was held and over 15 talents were identified and showcased. 30 types of betting & casinos were mapped across the county.

## Development Challenges and Strategies

The county government departments have achieved numerous milestones amidst many development challenges which cuts across all departments.

Several departments have been noted to experience a challenge in movement while fulfilling their departmental mandates. Lack of enough vehicles have resulted to delays in activities such as monitoring and evaluation, auditing and supervision of several development projects and programmes. Some of the county departments are understaffed and lacks technical officers to perform some practical duties. This has seen late submission of sector project reports and other substantial documents to the relevant offices.

Some departments have no offices at the sub county level and others lack sufficient office space and equipment. Dogmatic intrusion in development policies, projects and programmes have been witnessed to hamper sound execution. Delays in the exchequer disbursement have resulted to delayed procurement processes hence delays in the implementation of the projects.

## Analysis of Development Challenges and Strategies

Department	Challenges	Cause	Strategies
<b>Economic Pillar</b>			
Agriculture, Livestock and Fisheries development	Low levels of production: milk; dry and wet carcass weight;	Frequent livestock disease outbreaks; Poor breeds of animals with low production potential	Enhance plant and animal disease surveillance and control;
	Long maturity periods for all species	Noxious invasive weed species on pasture lands	Upscale pasture conservation and weed elimination
		Inadequate animal husbandry skills	Continued sensitization to pastoralists on livestock improvement
	Low/poor market access	Lack of market dissemination systems	Enhance market information dissemination and promote market organization;
<b>Social Pillar</b>			
	Management of ECDE Centres	Implementation of ECDE Policy	Enough funding to the ECDE Centres

Education, Youth, Culture and Social Services			Development of a policy to address issues for children with special needs in the ECDE Centres
			Establish Management Boards in the ECDE Centres
	Management of Vocational Training Centres	Low enrolments in the VTCs	Advancement of bursary funds to the students interested in the courses offered in the centres
		Inadequate facilities and equipment in the existing centres	Improvement of the existing facilities
		Low disbursements	Increase funding to the active institutions
	Inadequate sporting activities/ culture	Few sports stadia and training grounds	Completion of ongoing stadia and training grounds
		Inadequate staff	Increase staffing
Untapped culture events	Poor management and understaffing	Sensitizing and intensive training to the management	
Health services	Inadequate capacity to deliver comprehensive health services	Dilapidated health infrastructure, equipment and machinery	Renovation of health facilities
			Purchase new equipment and machinery
		Inadequate supply of health products	Streamline the supply system
		Inadequate health personnel in all health facilities	Staff recruitment
	Inadequate health data/information	Poor data management	Develop new and manage existing health database
<b>Foundations/ Enablers</b>			
Finance and Economic Planning	Falsification of official documents e.g.	Use of manual systems	Automation of revenue collection

	trade licenses, bank slips		
	Low uptake of CIFMIS by some county departments	Inadequate technical knowhow	Fast-track the CIFMIS implementation by county departments Capacity building of staff using the systems
	Hostility from trade associations	Implementation of the Finance Act	Review of the Finance Act
	Late disbursements from the exchequer	Untimely submission of financial statements and reports for timely release of funds	Timely preparation and submission of financial statements and reports
	Untimely preparation and submission of sector reports to county treasury	Lack of expertise in preparation of sector reports;	Capacity build the sector working group on preparation of sector reports
		Lack of a monitoring and evaluation framework	Institutionalization of M&E
Public Works, Energy, Roads and Transport	Supervision of departmental projects and programmes	Lack of enough vehicles, technical staff and facilitation for supervision	Hire persons with enough technical skills, procure more vehicles and increase facilitation for supervision.
	Inadequate capacity to provide requisite public utilities	Inadequate funding to facilitate; implementation of roads, energy, firefighting and modern working protective gear and conducive environment	Networking and resource mobilization from development partners.



## DEVELOPMENT PROGRAMMES 2017/18

The section presents proposed priority programs and projects to be implemented in 2017/2018 financial year by various ministries in the county government.

### Office of the Governor

<b>Program: Coordination of devolution services.</b>					
<b>Sub-Program: Coordination of devolution services.</b>					
<b>Objective: To ensure well coordination and efficient delivery of devolution services.</b>					
<b>Project Name</b>	<b>Indicators</b>	<b>Target</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>	<b>Cost in Millions (Ksh)</b>
Coordination of devolution services	No. of policies formulated Service delivery	5 policies; All services	Office of the governor	CGK	80
Inter-governmental Relations	No. of fora conducted	All constitutional fora formed and operational	Office of the governor	CGK	70
County government advisory	No of programmes/projects/policies proposed and developed	Cross-sectoral approach	Office of the governor	CGK	50

### County Assembly

<b>Program: Legislation, Representation and Oversight</b>					
<b>Objective: To ensure timely, efficient and effective delivery of public services; To enhance a law making process that is public oriented</b>					
<b>Project Name</b>	<b>Indicators</b>	<b>Target</b>	<b>Implementing agency</b>	<b>Source of funds</b>	<b>Cost in millions (Kshs)</b>
General Administration, Planning & Support Services	No. of individuals sponsored for academic progression; No. of seminars/workshop/exchange programmes conducted; Loan management system in place; No. of Assembly policy manuals; No. of reports; No. of Assembly publications prepared.		CA	CGK	404.1

Construction of new Assembly chambers	No. of new chambers constructed; No. of contract agreements signed		CA	CGK	70
Renovations of existing buildings	No. of buildings renovated		CA	CGK	10
Legislation & and Policy Development	No. of new bills introduced and drafted in the CA; No. of Acts enacted No. of new motions introduced and concluded; No. of petitions considered; No. of statements issued; No. of reports prepared on legislations (including public participation) No. of committee stage amendments drafted; No. of organized study and inspection tours MCAs; No. of plenary sessions facilitated; No. of forums held.		CA	CGK	265.8

### County Public Service Board

<b>Program: General Administration, Policy and Support Services</b>					
<b>Sub Program: General Administration, policy, Planning and Support Services</b>					
<b>Objective: To enhance effective and efficient service delivery</b>					
<b>Project Name</b>	<b>Indicator</b>	<b>Target</b>	<b>Implementing Agency</b>	<b>Source of funds</b>	<b>Cost in Million (Kshs.)</b>
Policy formulation and implementation	No. of policies developed	One human resource policies	CPSB	CGK	90

Digitization Records Management	Acquisition of record digitization application	A record management system	CPSB	CGK	
Publicity campaigns on National Values and Principles of Governance	No of forums conducted	National values and principles are adhered to.	CPSB	CGK	
Board and Staff trainings- Technical and professional	No of trainings/ No of officers and board members trained	To improve efficiency on service delivery	CPSB	CGK	

## Finance and Economic Planning

<b>Programme: General Administration, Planning, and Support Services</b>					
<b>Sub-Programme: General Administration, Planning, and Support Services</b>					
<b>Objective: To mitigate against the effects of disasters and enhance mainstreaming of vulnerable groups</b>					
<b>Project Name/ Services</b>	<b>Indicators</b>	<b>Target</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>	<b>Cost in Millions (Kshs)</b>
Policy formulation, coordination and implementation	No. of policies implemented	Public Finance management policies	Finance and Economic Planning	CGK	250
Grants for management of disasters	No. of emergencies responded to	All major and legitimate emergencies responded to	Finance and Economic Planning	CGK	100
Management of county government loans	Amount of loan repaid	Prudent repayment of outstanding county loans	Finance and Economic Planning	CGK	50
Microfinance program (Youth, Women, and PWDs)	No. of beneficiaries	All deserving groups benefited	Finance and Economic Planning	CGK	30
<b>Programme: Public Finance Management</b>					
<b>Sub-Programme: Budget and Economic Planning</b>					
<b>Objective: To provide policy guidance, track and provide feedback on the implementation of all government policies, programmes and projects in the County.</b>					
Formulation of statutory documents	No. of documents prepared and disseminated	6 statutory documents formulated and submitted for approval	Budget and Economic Planning	CGK	20

Information management	No. of publications stored and in use; No. of users accessing the documentation centre	A functional and digitized documentation centre with all vital publications from county and national government stored and in use	Budget and Economic Planning	CGK	2
Capacity building	No. of officers trained	At least one officer trained in each department	Budget and Economic Planning	CGK	1.0
Monitoring and Evaluation	No. of reports prepared	To monitor 50% of development and projects/programmes in the County	Budget and Economic Planning	CGK	10.0
Stakeholder Coordination.	No. of stakeholder forums done; No. of stakeholders participating	Stakeholders' database in place;	Budget and Economic Planning	CGK	2.0
County Statistics	No. of surveys done Categories of data collected	Statistical reports	Budget and Economic Planning	CGK	1.0
<b>Sub-Programme: Internal Audit</b>					
<b>Objective: To enhance risk management and efficiency in the operations of the County Government</b>					
Management of systems, policies and development projects audit	No. of audit reports prepared and disseminated	Quarterly, bi annual and annual reports	Internal Audit	CGK	11
Trainings to staff members and audit committee	No of trainings conducted	All staff	Internal Audit	CGK	4
<b>Sub-Programme: Procurement</b>					
<b>Objective: To facilitate acquisition of county government goods, works and services</b>					
Proposed Construction of County Warehouse	Construct a modern 450M <sup>2</sup> warehouse	To provide enough and secure storage facilities for items supplied	Procurement	CGK	15
Provision of insurance	No. of buildings insured, amount of cash insured	Insure cash ,building and plant, equipment and machinery insured	Procurement	CGK	22.0

Boards, Committees, Conferences and Seminars	No. of minutes/reports prepared	All scheduled Boards, Committees, Conferences and Seminars done	Procurement department	CGK	13
<b>Sub-Programme: Revenue</b>					
<b>Objective: To maximize local revenue mobilization</b>					
Revenue Automation	% completion	Functional system in place	Revenue	CGK	50.0
Revenue mobilization; mapping, RRI	No. of sources mapped	Updated revenue database	Revenue	CGK	50.0
<b>Sub-Programme: Accounting and Expenditure</b>					
<b>Objective: To ensure compliance with standard chart s of accounts</b>					
Facilitation of expenditure through IFMIS for all departments	No. of departments with functional IFMIS; Funds paid	Functional IFMIS at all departments	Expenditure	CGK	13
Compilation of financial reports	No. of reports compiled	Prompt reporting to the national treasury	Expenditure	CGK	5

## Health Services

<b>Program : General administration, planning, and support services</b>					
<b>Sub program: General administration, planning, and support services</b>					
<b>Objective: To provide an enabling environment for quality health services delivery</b>					
Project Name	Indicators	Target	Implementing Agency	Source of Funds	Costs in Million (Kshs)
Computerization of hospitals and health Centres	No. of Health facilities computerization	1 hospital and 15 Health facilities	CDH	CGK	19.0
Facilitate collection of health information	No. of registers and summary forms compiled	6 laptops	CDH	CGK	0.6
		700 registers, summary forms printed	CDH	CGK	7.5
Health Service planning and coordination	No. of Sub units and facilities AWP	90	CDH	CGK/Partners	3.5

Election and gazette of facilities health management committee	-No. of facilities gazette -No. of committee gazette	45	CDH	CGK/Partners	1.0
Quarterly service delivery review meetings	-No. of minutes conducted Minutes of minutes	24	CDH	CGK/Partners	1.2
Health Financing and budgeting	No. of planned, budgeted and financed healthcare programs	1 annual budget produced	CDH	CGK	5.2
Recruit health workers	No. of health workers recruited	150	CDH	CGK	150.0
Staff development program (Equip staff with more skills in health care management, patient management, disease management, career progression, and advanced medical technology and trends)	No of staff trained	500	CDH	CGK/Partners	20.0
Rehabilitation and equipping of existing health facilities	No. of existing health facilities rehabilitated and equipped	20	CDH	CGK/ Partners	100.0
Install HMIS to health facilities	No of health facilities installed HMIS	8	CDH	CGK	40.0
<b>Program: Preventive and Promotive health services</b>					
<b>Sub program: Promotion of primary health care</b>					
<b>Objective: To increase health awareness and uptake of health service delivery</b>					
Establishment of community health units and out reaches	No. of units established No of out reaches conducted	20 units 5000 out reaches	CDH	CGK and partners	10.0
Commemorate World Health Days	No. of Days Commemorated	24	CDH	CGK and partners	24.0
<b>Sub program: licensing and control of undertaking that sell food to the public</b>					
<b>Objective: To increase food safety</b>					
Purchase of food and water safety equipment's	No. of food and water safety equipment's purchased	20	CDH	CGK	20.0
Printing Food and water quality tools and licenses	No Printed	500	CDH	CGK	5.0
<b>Sub program: Public Health&amp; environmental Health</b>					
<b>Objective: To reduce incidences of preventable diseases</b>					

Purchase of (Yamaha) motorbikes for Primary Health Care in hard to reach areas across the county	No. of motorbikes purchased	25	CDH	CGK	15.0
Cemeteries project -Fencing of existing cemeteries -Purchase and fencing of land for cemeteries where none exists per sub county	No. of cemeteries fenced No of cemeteries constructed and fenced	5	CDH	CGK	100.0
Conduct CLTS sessions and urban sanitation	No of villages certified ODF No of urban centres with adequate sanitation	200 villages All urban centres	CDH	CGK and partners	5.0
Maternal and child healthcare	% of children Immunized	90%	CDH	CGK and partners	0.0
	% of women screened for cervical cancer	100%	CDH	CGK and partners	0.6
	% of expectant mothers receiving PMTCT	98%	CDH	CGK and partners	0.5
	% of TB Control Referrals	100%	CDH	CGK and partners	0.15
	Referrals systems		CDH	CGK and partners	2.5
	No. of Community health services outreaches	320	CDH	CGK and partners	3.0
	No. of Support supervision	24	CDH	CGK and partners	3.5
	No. of Clinical audits conducted	Continuous	CDH	CGK and partners	0.1
	No. Lab services	32	CDH	CGK and partners	4.5
	No. of Skilled deliveries	52%	CDH	CGK and partners	3.2
	No. of Focused antenatal care	55%	CDH	CGK and partners	0.45
Water and sanitation	Decreased diarrheal cases	Continuous	CDH	CGK and partners	5.2
<b>Program: Curative and Rehabilitative Health services</b>					
<b>Sub program: Medical Supplies</b>					
<b>Objective: Provide essential health products in the county</b>					
Procurement of essential products	Drugs and commodities	100%	CDH	CGK	252.0
<b>Sub Program: Medical Services</b>					
<b>Objective: To maintain and improve health infrastructure</b>					

Renovations and upgrading and equipping of County Referral Hospital	-No. of buildings renovated -No. of equipment's purchased Construction of amenity wards, ICU and HDU units -Fencing of the County Referral Hospital -No of water heater solar panels (clean energy) installed (with water tanks) to reduce on electrical costs	-1 OPD constructed -1 CCC constructed and equipped	CDH	CGK/ Partners	200.0
Renovations, Equipping and upgrading of Sub-County hospitals	-No. of Sub-County hospitals renovated and fenced, equipped, upgraded -No of water heater solar panels (clean energy) installed (with water tanks) to reduce on electrical costs	5 Sub-County Hospitals	CDH	CGK	150.0
Renovations, construction of missing components, Equipping and upgrading of County Health Centres	-No. of Health Centres whose missing components put in place -No. of Health Centres equipped, upgraded, renovated and fenced	16 Health Centres	CDH	CGK	80.0
Renovations, construction of missing components, Equipping and upgrading of county existing dispensaries	-No of existing dispensaries with missing components put in place, equipped, renovated and fenced, upgraded - No. of reconstructed	58  1 dispensary	CDH	CGK	200.0
Completion of stalled/ incomplete projects (CDF, ADB, ESP etc)	No. of stalled/ incomplete health projects completed and missing components constructed	50	CDH	CGK	150.0
Adding missing facilities in the new health centers and dispensaries. (Projects without budgetary allocation in 2016/2017 or inadequate budgetary allocation)	-No. of county projects with missing components completed -No. of county completed projects fully equipped	35	CDH	CGK	200.0
Undertake and documentation survey of county health facilities, conducting master plans for the county hospitals	-No. of county health facilities surveyed -No. of master plans for the county hospitals	91	CDH	CGK	30.0



Fencing County Headquarters	Headquarters fenced	1	CDH	CGK	10.0
Construction of county commodity stores	No. of County stores constructed	1	CDH	CGK	30.0
<b>Sub program: Ambulance services</b>					
<b>Objective: Improve service delivery in county health facilities</b>					
Buy a fully equipped ambulance for Kajiado West, East and South	No of ambulance bought	3	CDH	CGK	30.0
<b>TOTAL ESTIMATE</b>					<b>1.9</b>

## Education, Youth, Sports and Culture

<b>Programme: General Administration, Planning and Support Services</b>					
<b>Sub-Programme: General Administration, Planning and Support Services</b>					
<b>Objective: To enhance effective and efficient service delivery</b>					
<b>Project Name</b>	<b>Indicators</b>	<b>Target</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>	<b>Project Cost (Million)</b>
Education Bursary Fund	Amount of bursary disbursed and scholarships/ educational grants given	120M disbursed to needy students	Education department	CGK	90
Policy Development	Policy in place	1 Home Craft Policy	Education department	CGK	0.2
Training and Development	No. of staff trained; No. of trainings done; No. of supervisions done, staff support and development activities carried out; liaison activities carried out.		Education department	CGK	40.3
<b>Programme: 2. Pre Primary Education and Technical Vocational Training.</b>					
<b>Sub program: Child Care and Pre-Primary Education</b>					
<b>Objective: To improve the quality of learning and welfare of learners in ECDE centres</b>					
Pre-primary Education	No. of ECDE centres by type (public, private) assessed against a set criterion	300 ECDE assessed	Education department	CGK	4

	%age of stakeholder involvement in ECDE against a set criteria		Education department	CGK	2
	No. of NGOs involved in early childhood development by type of involvement	10 NGOs	Education department	CGK	2.5
BOMs	No. of county education officers involved in establishment of BOM.	500	Education department	CGK	2.5
	No. of BOMs capacity build	7	Education department	CGK	1.5
Completion of ongoing ECDE Centres	No ECDE centres completed	10	Education department	CGK	80
Construction of new ECDE classrooms	No. of ECDE classrooms constructed	80	Education department	CGK	120
Enhancement of teaching and care of learners in ECDE	No. of care givers employed	50	Education department	CGK	5
	No. of care givers capacity build	300	Education department	CGK	0.5
	No. of schools supplied with teaching and learning resources	400	Education department	CGK	6
	No. of Co-curricular activities held (music, drama & gymnastics)	1	Education department	CGK	5
<b>Sub-Programme: Home Craft Centres</b>					
<b>Objective: To provide appropriate skills for production of market oriented handicrafts in the home craft Centres</b>					
Establishment of Home Craft Centre	Complete Home craft centre	1	Education department	CGK	6
Operationalization of home craft centre	Equipped home craft centre	1	Education department	CGK	0.32
	No. of exhibitions held	2	Education department	CGK	1
	No. of capacity building activities conducted for craftsmen	3	Education department	CGK	0.8
<b>Sub Programme: Technical Vocational Training</b>					

<b>Objective : To improve skilled labor for sustainable development in the County</b>					
Renovations, upgrading and equipping of 5 Vocational Training Centre	No. of vocational training Centres renovated, upgraded and equipped	5	Education department	CGK	10
Completion of ongoing Construction of facilities/buildings in Vocational Training Centres	No. of facilities/buildings in Vocational Training Centres completed	5	Education department	CGK	15
Assessment of Vocational Training Centres by type (public, private) against a set criterion	No. of vocational training centers assessed	7	Education department	CGK	5
Supervision and capacity building	No. of BOMs supervised and capacity build	7	Education department	CGK	2.1
	No. of VT instructors capacity build	25	Education department	CGK	0.5
Equipping of VTC	No. of VTC equipped by type of equipment	25	Education department	CGK	13.3
Extra-Curricular activities	No. of Extra-curricular activities	1	Education department	CGK	2
<b>Programme: 3. Cultural Services and Recreation</b>					
<b>Sub Programme: Museum and Arts</b>					
<b>Objective:</b>					
Completion (in part) of ongoing Lemongo Cultural Centres, rehabilitation of existing facilities and equipping.	Completed and functioning cultural centre	Up to 40%	Education department	CGK	50
Inventory establishment; Mapping of sites, monuments and facilities	Inventory established and mapping done in each sub-county	5 sub-counties	Education department	CGK	2

Community sensitization in management of sites and monument forums	No. of forums held and No. of community members sensitized	5	Education department	CGK	1.5
Artists forums and events	No. of forums/events held	4	Education department	CGK	2
<b>Sub Programme: Cultural Activities</b>					
<b>Objective: To promote culture in the county</b>					
Cultural development	Cultural development service delivery systems in place; Database developed; No. of capacity building workshops held; Kajiado Cultural Festival held		Education department	CGK	17.85
Development of cultural database	Database developed; No. of cultural practitioners and associations registered	50	Education department	CGK	0.1
development and implementation of cultural development service delivery systems	Functional service delivery systems	All	Education department	CGK	1.2
Capacity building	Number of capacity building and language workshops held	5	Education department	CGK	1.55
Kajiado Cultural Festival	Cultural festival held	1	Education department	CGK	15
<b>Sub-Programme: County Parks</b>					
<b>Objective: To develop and maintain County Parks</b>					
Kajiado County Park at KCB grounds	Modern eco-toilet and other facilities in the park; No. of trees planted; No. of waste collection bins.	1 modern eco-toilet;	Education department	CGK	8.51
<b>Sub-Programme: Sports Training and Competitions</b>					
<b>Objective: To develop and nurture sporting talents</b>					
Sports training and competitions	No. of Sports Stadia developed; Kajiado half Marathon; No. of Kajiado	4 stadiums developed; 1 half Marathon held; 20 residents sponsored and 1 event held; 2	Education department	CGK	122.7

	residents sponsored for Regional Cross Country and number of events; No. of training camps supported; No. of Michezo Mashinani held; county cup; KICOSCA/ELASCA; Inter-County competitions (supply of uniforms and equipment);	training camps supported; 5 Michezo Mashinani conducted; 1 county cup; 1 KICOSCA/ELASCA; No. of uniforms and equipment supplied;			
--	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------	--	--	--

## Industrialization and Enterprise Development

<b>Program: General Administration &amp; Support Services</b>					
<b>Sub program: General Administration &amp; Support Services</b>					
<b>Objective: Enhance Service Delivery</b>					
Project name	Indicators	Target	Implementing agency	Source of funds	Cost in million (Kshs)
Policy formulation and implementation	No of policies developed and implemented	2	Industrialization and Enterprise development	CGK	110
Investment forums.	No of forums held.	1	Ministry of trade & tourism headquarters	CGK	10
<b>Program: Trade and Cooperative Development</b>					
<b>Sub program: Trade Licensing</b>					
<b>Objective: Promotion of trade</b>					
Registration and licensing of businesses	No of business establishment	All business establishments	Industrialization and Enterprise development	CGK	0.63
Compliance/ inspections	No of business premises registered	All business establishments	Industrialization and Enterprise development	CGK	2.5
<b>Program 2: Trade and Cooperative Development</b>					
<b>Weights and Measures</b>					
<b>Objective: Fair Trade &amp; Consumer Protection</b>					
Verification of equipment/ weighing machines and calibration	No of businesses	All sub counties	Industrialization and Enterprise development	CGK	5.0

<b>Sub program 3: Markets Development</b>					
<b>Objective: Provide a conducive environment for traders</b>					
Rongai ESP market	Completed Market shade.	Market shade construction	Industrialization and Enterprise development	CGK	7,965,804.00
Matasia Market	Completed fencing, civil works and toilet.	Fencing civil works and toilet construction.	Industrialization and Enterprise development	CGK	12,118,174.00
Bulbul market	Completed fencing civil works and toilet.	Fencing civil works and toilet construction.	Industrialization and Enterprise development	CGK	4,885,207.00
Kajiado Market	Completed rehabilitation and power connection.	Rehabilitation and power connection in the market.	Industrialization and Enterprise development	CGK	2,797,778.00
Namanga Market	Completed construction of Namanga Market	Construction of market.	Industrialization and Enterprise development	CGK	3,551,163.98
Isinya Market	Completed fencing civil works and toilet in the market	Fencing civil works and toilet in the Market.	Industrialization and Enterprise development	CGK	4,900,247.00
Kiserian Market	Completed civil works, toilets and shades in the market.	Civil works , toilet & shades	Industrialization and Enterprise development	CGK	25,000,000.00
ElangataWuas Market	Constructed Market	market construction	Industrialization and Enterprise development	CGK	11,858,802.95
Loitoktok market	Complete fencing and stall construction	Fencing and stall construction.	Industrialization and Enterprise development	CGK	6,947,613.00
Kimana Market	Construction Phase II	market construction	Industrialization and Enterprise development	CGK	16,618,406.75
Juakali Shades	Juakali shades constructed.	Construction of Juakali Shades	Industrialization and Enterprise development	CGK	7,000,000.00
Ilasit Market	Market constructed	market constructing	Industrialization and Enterprise development	CGK	21,582,879.3
BodaBoda Shades in major towns	Constructed bodaboda shades	Constructing bodaboda Shades in major towns.	Industrialization and Enterprise development	CGK	36,000,000
Ilkeeklemedungi market	Cabros round the market	Laying of Cabros round the market.	Industrialization and Enterprise development	CGK	5,000,000

Entasopia Market	Market stalls constructed	Completion of market stalls.	Industrialization and Enterprise development	CGK	5,400,000
Kerrapon Market	Market fenced	Fencing of market.	Industrialization and Enterprise development	CGK	1,000,000
OngataRongai open air market	Market shades constructed.	Constructing market shades.	Industrialization and Enterprise development	CGK	2,000,000
<b>TOTAL</b>					<b>174,626,076.00</b>
<b>Sub program 4: Cooperative development</b>					
<b>Objective: Improve governance, management and enhance compliance of cooperatives</b>					
Promotion of cooperative movement in the County cooperative society's bill and policy	Cooperative bill and policy prepared	cooperative society's bill and policy prepared	Industrialization & Enterprise development	CGK	5.0
	Ushirika day celebrated	Ushirika day to be celebrated in Kajiado. (Kajiado north Sub County.)	Industrialization & Enterprise development	CGK	
Registration of cooperative societies	No of new cooperative societies registered	Registration of cooperative societies 40 new cooperative societies	Industrialization & Enterprise development	CGK	1.5
Revival and rebranding of doormat coop societies	Campaigns and trainings	Revival and rebranding of doormat coop societies 7 cooperative societies to be revived	Industrialization & Enterprise development	CGK	
Capacity building of cooperative movements	No of meetings done	150 member information days to be conducted	Industrialization & Enterprise development	CGK	3
	No of trainings	45 pre –cooperative trainings to be undertaken.	Industrialization & Enterprise development	CGK	
	No of meetings	All the sub-county to hold leaders meetings 4@ sub county	Industrialization & Enterprise development	CGK	

The county cooperative policy development.	policy developed	One policy developed	Industrialization & Enterprise development	CGK	2
cooperative leaders meetings with expected attendance of average 40 participants	No of participants	6 meetings	Industrialization & Enterprise development	CGK	1
Enhancement of compliance with cooperative legislation		50 cooperative societies' committee member education days will be held	Industrialization & Enterprise development	CGK	2
		20 spot checks carried out.	Industrialization & Enterprise development	CGK	
		6 inspections to be carried out.	Industrialization & Enterprise development	CGK	
Cooperative Statutory audits	Registered audit reports	70	Audit division	CGK	1
Milk Coolant	Milk Coolants purchased	Purchase of milk coolants	Industrialization & Enterprise development	CGK	15
<b>Program 3: Tourism &amp; Industrialization</b>					
<b>Sub Program 1 Tourism</b>					
Finalize the tourism bill and policy.	Policy developed	Develop one tourism policy	Industrialization & Enterprise development	CGK	2.0
County tourism guide and documentary	Tourism guide	Publishing and publication of the guide	Industrialization & Enterprise development	CGK	0.5
Marketing conservancies in Kajiado; promoting sustainable tourism development in the county	No of tourists visiting conservancies; No of workshops	Oldonyoorok conservancy/ participation in workshops	Industrialization & Enterprise development	CGK	2.0
Resource mapping of all tourism sites-		Documentation of all tourism attraction sites and investment opportunities	Industrialization & Enterprise development	CGK/ Partners	2.0
Miss tourism annual events	No of events	National completion; Tree planting;	Industrialization & Enterprise development	CGK/ Partners	5.0



		Mentorship program and solar lamp project			
<b>Sub Program 2 Industrialization</b>					
Promotion of cottage industries	No of industries registered/ trained	Established cottage industries in the county	Industrialization & Enterprise development	CGK	2.0
Establishment of cottage industry data base	No of cottage industries	Data analysis and review	Industrialization & Enterprise development	CGK	2.0
Capacity development	No of trainings conducted	Craftsmen; Beadworks groups	Industrialization & Enterprise development	CGK	3.0

### Lands, Physical Planning, Environment, Wildlife and Natural Resources

<b>Program: Land Use Planning, Land Management and Administration</b>					
<b>Sub-Program 1: Physical Planning and Housing</b>					
<b>Objective: To Have Planned And Sustainable Human Settlements</b>					
<b>Project Name</b>	<b>Indicator</b>	<b>Target</b>	<b>Implementing Agency</b>	<b>Sources of funds</b>	<b>Cost in millions (Ksh)</b>
Policy coordination, formulation and implementation	No. of policies formulated and implemented	3 policies formulated and implemented	Lands, Physical Planning, Environment.	CGK	30
County Spatial plan	County Spatial Plan	Completed spatial plan for multi sector use	Physical Planning	CGK	50
Purchase of utility vehicles	No. of vehicles purchased	1No. utility vehicles for planning sector	Physical Planning	CGK	5
<b>Sub-Program 2: Land Survey and Mapping</b>					
<b>Objective: To promote land surveying and administration activities</b>					
Survey Equipment	No. of Survey Instruments purchased	1No. Real Time Kinematics Survey Instruments & 1No. total station	Survey	CGK	6

GIS	No. of Labs equipped	I fully equipped GIS lab for the sector	Survey	CGK	10
<b>Sub program: Housing</b>					
<b>Objective:</b>					
Office Block	No. of offices constructed	1No. office block to house, CLMB, Survey and Housing sectors	Housing	CGK	15
Rehabilitation of Government Offices	No. of Houses renovated	3No. offices in four sub-counties	Housing	CGK	80
Rehabilitation of Staff houses	No. of houses renovated	30 units	Housing	CGK	60
<b>Program 2: Environmental conservation</b>					
<b>Objective: To promote environmental conservation and management</b>					
Purchase of Excavator	No. of excavators purchased	1 excavator for dumpsite management	Environment	CGK	20
Public parks	Facelift and beautification of major parks within Kajiado County	4 No. public parks	Environment	CGK	12
Purchase of trucks	No. of trucks purchased	4 No. specialized (self-loading) trucks	Environment	CGK	48
Purchase of utility vehicles	No. of vehicles purchased	2 No. utility vehicles for environment sector	Environment	CGK	10

### Agriculture, Livestock Production and Fisheries

<b>Program 1: General Administration, Planning and Support Services</b>						
<b>Sub program 1.1: General Administration, Planning and Support Services</b>						
<b>Objective: To create an enabling environment through appropriate policy, legal and regulated framework</b>						
<b>Project Name</b>	<b>Indicators</b>	<b>Targets</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>	<b>Project cost</b>	<b>Remarks</b>

Strategic plan, Livestock Sale Yard Bill	No. done	2 documents	Agriculture sector	CGK	10	
<b>Programme 2: Animal Husbandry, Livestock Resource Management and Development</b>						
<b>Sub Programme 2.1: Animal Husbandry</b>						
<b>Objective: To increase Livestock productivity through enhanced delivery of extension services, sustainable natural resource management</b>						
Community hay barns	No. of hay barns constructed	5	Department of Livestock Production	CGK	30	One in each sub-county
Rehabilitation of denuded rangelands	Hectares of rangeland rehabilitated	80Ha	Department of Livestock Production	CGK	10	Central, South, West and East
Purchase of motorized hand mowers	No. Purchased	25	Department of Livestock Production	CGK	4.5	To be distributed to pastoralist groups to enhance pasture conservation in all the sub-counties
Purchase of manual hay balers	No. Purchased	25	Department of Livestock Production	CGK	4.5	To be distributed to pastoralist groups to enhance pasture conservation in all the sub-counties
Purchase of pasture seeds	Kgs purchased	2500kg	Department of Livestock Production	CGK	0.25	500kg per sub-county
<b>Sub Programme 2.2: County Abattoirs</b>						
<b>Objective: To enhance value addition of livestock products in the county</b>						
Construction of Tannery	No. done	1	Veterinary Department	CGK	25	Site to be identified through public participation
Construction of slaughterhouse	No done	1	Veterinary Department	CGK	35	Site to be identified through public participation
<b>Sub Program 2.3 Animal Disease Control</b>						
<b>Objective: To eradicate animal disease causing agents so as to improve productivity</b>						

Construction and repair of vaccination crushes	No. constructed and repaired	20	Veterinary Department	CGK	12	Crushes will be spread out in all the 5 sub counties
Rehabilitating and equipping of laboratory	No equipped	2	Veterinary Department	CGK	2	Kajiado and Loitoktok labs
Purchase of motorcycle	No. purchased	2	Veterinary Department	CGK	1	Motorcycles essential for extension services
Purchase of motor vehicle	No. purchased	1	Veterinary Department	CGK	5	Vehicle urgently required for field services
Office construction	No constructed		Veterinary Department	CGK	4	Will ease office space congestion
<b>Sub Program 2.4 Livestock Sale Yards</b>						
<b>objective: To support livestock sales at the sale yards</b>						
Rehabilitation and construction of sale yards	No. done	7	Veterinary Department	CGK	21m	Construction and provision of amenities (watering troughs, loading ramps toilets, offices)
<b>Programme 2.5: Veterinary Services</b>						
<b>Objective: To provide quality veterinary services to improve animal welfare standards</b>						
Construction of cattle dips	No. constructed	10	Veterinary Department	CGK	50m	2 per sub-county
<b>Program 3: Agricultural Development</b>						
<b>Sub Programme 3:1 Crop Husbandry</b>						
<b>Objective: To increase productivity and management by promoting competitive Agriculture</b>						
Construction of greenhouses	No. constructed	10	Department of Agriculture	CGK	2 m	2 per sub-county
Completion of tomato processing factory	No. completed	1	Department of Agriculture	CGK	5.5m	At Namelok
Purchase and distribution of	No. of bales purchased and	500 bales	Department of Agriculture	CGK	1.5m	To be distributed in all sub counties

traditional high value crops seed	distributed to farmers					
Purchase and distribution of drought resistant crop varieties	No. of bales purchased and distributed to farmers	300 bales	Department of Agriculture	CGK	1.2 m	To be distributed in all sub counties
Construction of greenhouses	No. constructed	10	Department of Agriculture	CGK	2 m	2 per sub-county
Completion of tomato processing factory	No. completed	1	Department of Agriculture	CGK	5.5m	At Namelok
Purchase and distribution of traditional high value crops seed	No. of bales purchased and distributed to farmers	500 bales	Department of Agriculture	CGK	1.5m	To be distributed in all sub counties
<b>Sub Programme 3.2: Plant Disease Control</b>						
<b>Objective: To eradicate plant disease causing agents to improve plant yield</b>						
<b>Sub Programme 3.3: Agricultural Mechanization Services(AMS)</b>						
<b>Objective: To make farm operations efficient and productive</b>						
Routine maintenance of plant and machinery	No. done	5	AMS	CGK	16m	
<b>Sub program 3.4: Kajiado County Demonstration Farm</b>						
<b>Objective: To demonstrate sustainable farming practices</b>						
Rehabilitation of crush	No. rehabilitated	1	KCDF	CGK	0.5m	
Construction of a modern milking parlour	No. constructed	1	KCDF	CGK	7.5m	
Purchase of Irrigation kits	No. of sets purchased	3	KCDF	CGK	3m	
Construction of Equipment Shed	No. constructed	1	KCDF	CGK	3m	
Construction of offices	No. constructed	5	KCDF	CGK	5	
Renovation of farm structures	No. Renovated	5	KCDF	CGK	5	
Construction of staff houses	No. constructed	14	KCDF	CGK	15	

Purchase of tyres for 3 tractors	No. purchased	12	KCDF	CGK	0.5	
Purchase of a bed-maker	No. purchased	1	KCDF	CGK	2	
Construction of a hay barn	No. constructed	1	KCDF	CGK	6	
Routine maintenance of plant and machinery	No. done	5	KCDF	CGK	10	
<b>Sub Programme 3.5: Agricultural Training Centre - ATC – NGONG</b>						
<b>Objective: To impart training to farmers in modern agricultural technology</b>						
Completion of conference hall	No. done	1	Department of Agriculture	CGK	7.7	ATC Ngong
<b>Program 4: Fisheries Development</b>						
<b>Objective: To improve Fish Farming in the County</b>						
Construction of Fish Ponds	No. of fish ponds constructed	Construction and stocking of fish ponds 3 fish ponds per Sub County	Fisheries	CGK	15m	
<b>TOTAL</b>						<b>320.15M</b>

## Water and Irrigation

<b>Programme: Water Services and Sanitation</b>						
<b>Sub-Program: Water Services</b>						
<b>Objective: Improve accessibility and availability of clean safe water to the citizens</b>						
<b>Project Name</b>	<b>Indicators</b>	<b>Target</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>	<b>Costs in Million (Kshs)</b>	
Drilling and equipment of boreholes	Number of boreholes drilled and serving people.	25	Ministry of water and irrigation	CGK	175	
Construction of storage tanks	Number of tanks constructed	10	Ministry of water and irrigation	CGK	25	

Construction of pipelines	Number of pipelines constructed	10	Ministry of water and irrigation	CGK	50
Construction of water pans	No of new pans constructed	5	Ministry of water and irrigation	CGK	30
Construction and equipment of shallow wells	No of new pans constructed	3	Ministry of water and irrigation	CGK	6
<b>Total</b>					<b>286</b>
<b>Sub-Program: Sanitation</b>					
<b>Objective: Improve clean sanitation in Urban Centers</b>					
Construction of sanitation blocks in market centres	Number of facilities constructed and operationalized.	5	Ministry of water and irrigation	County government of Kajiado	30
<b>Programme: Irrigation and Drainage</b>					
<b>Sub-Program: Irrigation Services</b>					
<b>Objective: Increase land under irrigation, improve food security and household incomes.</b>					
Construction of irrigation canals in areas with irrigable areas	Number of canals constructed.	5	Ministry of water and irrigation	County government of Kajiado	50,000,000.00
					<b>50,000,000.00</b>

### Public Service, Administration and Citizen Participation

<b>Program: General Administration, Planning and Support Services</b>					
<b>Objective: To enhance service delivery of devolved units</b>					
<b>Project Name</b>	<b>Indicators</b>	<b>Target</b>	<b>Implementing Agency</b>	<b>Source of Funds</b>	<b>Cost in Millions (Ksh)</b>

Payroll, Pension and Gratuity	No. of employees paid; Timely payment of staff; Monthly processed by products; EFT printouts	All county staff	Public Service	CGK	1.9B
County Administration	No. of services offered at the sub county administration offices	All services offered at the 5 sub counties	Administration	CGK	60
County Executive Committee	Minutes of resolutions made	All County Executive Committee	County Secretary	CGK	36
County Human Resource Advisory Management Committee	No. of minutes of advisory resolutions made	Staff	CHRAMC	CGK	1
Staff Medical Cover	No. of staff covered	All county staff covered	Public Service	CGK	80
Training and Development	No. of staff trained; No. of trainings conducted; No. of newly recruited staff inducted; No. of staff attending team building activities; No. of bench markings done	All county staff; Newly recruited staff; All heads of departments	Public Service	CGK	18.5
<b>Programme 2: Citizen Participation</b>					
<b>Objective: To involve the public in decision making and create awareness on the development plans within the county.</b>					
Citizen Participation	No. of citizen participation forums conducted; No. of reports	The Public	Various Departments	CGK	10
<b>TOTAL</b>					<b>2.11</b>



## Public Works, Roads, Energy and Transport

Project name	Indicators	Target	Implementing agency	Source of funds	Cost in million (Kshs)
<b>Programme:</b> General Administration, Planning and Support Services					
<b>Sub: Programme:</b> General Administration, Planning and Support Services					
<b>Objective :</b> To facilitate efficient and effective service delivery					
Policy coordination and administration	No of policies developed and implemented	1	Roads, Public Works, Transport and Energy	CGK	25
Consultancy Services	No. of consultancy services procured	3	Roads, Public Works, Transport and Energy	CGK	100
Purchase of Professional Software and Equipment	No of software procured	AutoCad, ArchiCad, QS Win, Prokon)	Roads, Public Works, transport and Energy	CGK	1.50
Capacity development	No of trainings done	10	Roads, Public Works, Transport and Energy	CGK	5.00
	No of staff hired	3	Roads, Public Works, Transport and Energy	CGK	6.00
<b>Programme:</b> Public Works					
<b>Sub: Programme:</b> Roads Opening/ Improvement, Rehabilitation and Maintenance					
<b>Objective :</b> Improved accessibility across the county					
Opening up of new roads within the County	No. of kilometers to be graded	1000	Roads Department	CGK	10
Improvement and Maintenance of Roads	No. of kilometers to be graveled	100	Roads Department	CGK	50
Rehabilitation and Maintenance of Graders	No. of graders maintained	4	Roads Department	CGK	5
Maintenance of Dozer	No. of Dozers	1	Roads Department	CGK	2

Maintenance of loader and prime mover	No.	1	Roads Department	CGK	4
<b>Sub-Programme 2.3:1</b> Erection and Rehabilitation of Drainage Structures (Culverts and Bridges)					
<b>Objective :</b> To improve Drainage Systems in towns					
Construction of Drainage structures - Bridges	No of bridges constructed	10	Roads Department	CGK	50
Construction of Drainage structures – Culverts	No of culverts constructed	2500	Roads Department	CGK	25
Drainage Improvement and maintenance in Kajiado County	No of culverts maintained/ rehabilitation	5000	Roads Department	CGK	10
<b>Programme: Public Works</b>					
<b>Sub-Programme: Public Works</b>					
<b>Objective: To construct county houses and offices</b>					
Construction of Sub county office	No. of offices constructed	1 office	Public Works Department	CGK	6
Renovation of Staff Houses and Offices	No. of Staff Houses and Offices Renovated	2 staff houses renovated	Public Works Department	CGK	2
<b>Programme: County Transportation</b>					
<b>Sub-Programme: Improved transportation services</b>					
<b>Objective : To improve transportation services in the county</b>					
Purchase of supervision vehicles	No of vehicles purchased	5	Roads & Public Works	CGK	30
Construction of a spacious store	No of stores constructed	1	Public Works	CGK	5
Purchase of Tipper Lorry	No of Tippers purchased	2	Roads Departments	CGK	15
<b>Sub-Programme: Traffic and Parking maintenance and management</b>					
<b>Objective : To improved transportation services in the county</b>					
Construction of Bus Terminus	No of bus terminuses constructed	5 bus terminus (Kiserian, Isinya, OngataRonagi, Kajiado and Bissil Town)	Roads Departments	CGK/ Partners	100

Construction of Parking Bays (Kiserian, Kitengela, Ngong OngataRongai and Kajiado Town)	No of parking bays constructed	4	Roads Departments	CGK/ World Bank	80
<b>Programme: Energy services and related improvements</b>					
<b>Sub-Programme: Energy services</b>					
<b>Objective: To improve security</b>					
Installation of high-mast lights	No of high-mast lights installed within the county	15 high-mast light	Roads & Public Works	CGK	30.00
Installation of street lights (Kitengela, Ngong, Kiserian, Loitoktok and Ongata Rongai)	No of kilometers covered by the street lights	5 kilometers	Roads & Public Works	CGK	25.00
Purchase of energy back up source for the departments	No of generators purchased	1 generator	Roads & Public Works	CGK	5.00
Maintenance and Rehabilitation of Street lights and Flood lighting installations.	No. of street lights and flood lights rehabilitated	100 street lights	Roads & Public Works	CGK	5
Payment of electricity bills	No. of meters installed and bills received	100 meters/bills	Roads & Public Works	CGK	5
Purchase of street lights and high-mast maintenance truck	No of trucks purchased	3 trucks	Roads & Public Works	CGK	30
<b>Sub Programme: Fire Fighting</b>					
<b>Objective: To facilitate response to fire emergencies adequately</b>					
construction of fire station	No	5 fire stations	Roads & Public Works	CGK	10
Purchase of specialized materials	No of materials	30 specialized material	Roads & Public Works	CGK	2

## ICT, Gender and Social Services

<b>Programme: General Administration, Planning and Support Systems</b>					
<b>Sub program: Information, Communication Technology</b>					
<b>Objective: To improve service delivery and Feedback</b>					
<b>Project Name</b>	<b>Indicators</b>	<b>Target</b>	<b>Implementing agency</b>	<b>Source of Funds</b>	<b>Cost in Million (Kshs)</b>
Call Centre Automation and Setup	No. of incoming calls and Number of feedback given	County Headquarters	ICT	CGK	15.0
ICT Huduma Centres	No of ICT Centres	Sub County offices	ICT	CGK	20
CCTV Installation in offices and Revenue collection centres	No. of Centres and offices with CCTV	County Departments and Revenue Collection Centres	ICT	CGK	15
Rehabilitation of Data Centre	Industry Grade Data Centre	County Headquarters	ICT	CGK	10
<b>Programme 3: Social Protection And Recreation.</b>					
<b>Sub Programme 3:1 Control Of Drugs And Pornography.</b>					
<b>Objective : To reduce use of Drugs, Substance Abuse and Pornography</b>					
Community mobilization, awareness and sensitization; Drugs and pornography policy; Counseling and referral services.	No. of drug users seeking help; No. of drug user's referred.	All reported cases that warrant referral	Social Services department	CGK	7.6
<b>Sub Programme: Liquor Licensing</b>					
<b>Objective: To reduce use of Drugs and Substance Abuse</b>					
Licensing liquor premises	No. of licensed premises	5 Sub Counties	Social Services department	CGK	24.9

<b>Sub Betting and Casinos</b>					
<b>Objective: To improve service delivery</b>					
Mapping and licensing	- Betting & Casinos regulations in place & being implemented -No. of categories licensed Casinos	5 Sub Counties	Social Services	CGK	5.0
<b>Sub Programme: Disability Mainstreaming</b>					
<b>Objective: To improve the livelihoods of PWDs</b>					
Facilitate economic empowerment through knowledge & skills	No. trainings held No of groups receiving loans No. of PWDs receiving assistive devices No. of PWDs receiving national supplements.	Entire county	Social services	CGK	8
<b>Sub Programme: Gender Mainstreaming</b>					
<b>Objective : To enhance gender equity and equality at all levels</b>					
Facilitate sensitization & awareness campaigns through trainings, workshops and bench making	No. trainings held No. of groups register No. groups receiving Youth and women enterprise fund	Entire County	Gender	CGK	7

## **FINANCING THE 2017/18 ADP**

The CGK plans to fully implement the 2017/18 FY ADP so as to enhance growth and development of the community. For this to be achieved, the County Treasury aims to employ diverse strategies for mobilizing resources; however, this will be realized with concerted efforts from all departments. Moreover, expanding the county's resource base will enhance funds for financing the programmes/projects, thus increasing independency and flexibility to implement them.

Kajiado County Annual Development Plan (ADP) 2017/18 FY will be financed through locally generated revenue and annual allocation of sharable revenue. The national government funds some of the proposed projects for instance under health and roads projects through conditional grants. To ensure that the proposed projects are implemented and objectives made, the county government will continue partnering with other development partners. In addition, The County Treasury aims to apply stringent measures to cut wasteful recurrent expenditure; this will secure more money for development programmes and projects.

The county treasury has worked on the finance bill 2016 which was tabled in the County Assembly; once approve and enacted, it will guide in revenue collection. The plan focuses on four strategic priority areas which are well elucidated in the introduction of this plan. These strategic areas will address the current revenue raising measures challenges. The county is expected to achieve the revenue targets set for the FY 2017/18 when the plan will be under implementation.

The estimated total budget for this plan approximately 8.2 billion which is guided by the 2016/17-2018/19 medium term expenditure framework (MTEF). It comprises of development and recurrent as shown in annex 1.

## Annex 1: 2017/18 Annual Development Plan Budget

COUNTY DEPARTMENT	PROGRAMME	AMOUNT
Office of The Governor and the Deputy Governor	Coordination of devolution services	200.00
<b>Total</b>		<b>200.00</b>
County Public Service Board	General Administration, Planning and Support Services	90.00
<b>Total</b>		<b>90.00</b>
Education, Youth, Sports and Culture	General Administration, Planning and Support Services	160.50
	Pre Primary Education and Technical Vocational Training	500.00
	Cultural Services, Sports and Recreation	60.00
<b>Total</b>		<b>720.50</b>
Health Services	General Administration, Planning and Support Services	348.00
	Curative and Rehabilitative	1,332.00
	Preventive and Promotive	203.00
<b>Total</b>		<b>1,883.00</b>
ICT, Gender and Social Services	General Administration, Planning and Support Services	60.00
	Social Protection	52.50
<b>Total</b>		<b>112.50</b>
Agricultural, Livestock and Fisheries	General Administration, Planning and Support Services	10.00
	Animal Husbandry, Livestock Resource Management and Development	204.25
	Agricultural Development	104.90
	Fisheries development	15.00
<b>Total</b>		<b>319.15</b>
Water and Irrigation	General Administration, Planning and Support Services	30.80
	Water and Sanitation Services	286.00
	Irrigation and Drainage	50.00
<b>Total</b>		<b>366.80</b>
Public Works, Roads, Energy and Transport	General Administration, Planning and Support Services	137.50
	Public Works and Infrastructure	506.00
<b>Total</b>		<b>643.50</b>
Public Service, Administration and Citizen Participation	General Administration, Planning and Support Services	2,091.00
	Citizen Participation	10.00

<b>Total</b>		<b>2,101.00</b>
Finance and Economic Planning	General Administration, Planning and Support Services	430.00
	Public Finance Management	121.00
<b>Total</b>		<b>551.00</b>
Industrialization and Enterprise Development	General Administration, Planning and Support Services	120.00
	Trade & Cooperatives Development	213.20
	Industrialization and Local Tourism Promotion	18.50
<b>Total</b>		<b>351.70</b>
Lands, Physical Planning, Environment, Wildlife and Natural Resources	General Administration, Planning and Support Services	30.00
	Environmental Management	93.70
	Land Policy and Planning	226.00
<b>Total</b>		<b>349.70</b>
County Assembly	Legislation, Representation and Oversight	749.90
<b>Total</b>		<b>749.90</b>
<b>Grand Total</b>		<b>8,238.75</b>